

# PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

*Overview*

## Relationship with Mayor and City Council's Broad Goals Alphabetical Program Budget Index

The following matrix provides a summary of each program's relationship to the Mayor and City Council's Broad Goals. The column on the right-hand side of the matrix indicates the specific page cross-reference in this Volume (Two) where the program information begins.

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Fiscal and Resource Management	Goal F Open and Responsive Government	Volume Two Page # Ref.
<b>General Government</b>							
City Attorney-Civil					X		32
City Cable						X	54
City Clerk						X	24
City Manager	X	X	X	X	X	X	48
Communications & Public Affairs						X	52
Court	X					X	43
Elections						X	26
Environmental Planning Services		X			X		72
Intergovernmental Relations	X	X	X	X	X	X	58
Internal Audit Program					X		40
Litigation					X		30
Mayor and City Council	X	X	X	X	X	X	20
Preservation		X					70
Prosecution	X						34
The Downtown Group				X			66
Victim Services	X						36
WestWorld Operations		X		X			62
<b>Police Department</b>							
Auto Theft Investigations	X						114
Bicycle Patrol	X						88
Burglary & Theft Investigations	X						112
Canine Services	X						92
Communications	X						140
Computer Crime Investigations	X						118
Crime Analysis	X						148
Crime Laboratory	X						146
Crime Prevention	X						78
Crime Scene Processing	X						150

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.....							
Detention	X						98
Domestic Violence Investigations	X						108
Emergency Services	X						154
Event Traffic Control	X						100
False Alarm Reduction Program	X						158
Fraud Investigations	X						116
Intelligence Unit	X						128
Internal Affairs	X						80
Mounted Patrol	X						92
Municipal Security	X						156
Narcotics Clandestine Lab Investigations	X						124
Narcotics Undercover Investigations	X						122
Office Of The Chief	X						76
Park & Preserve Patrol	X						96
Patrol Problem Solving Surveillance Team	X						90
Patrol Services	X						82
Photo Enforcement			X				84
Planning, Research and Accreditation	X						152
Police Crisis Intervention	X						110
Police Records	X						134
Police Supply & Equipment	X						138
Property and Evidence	X						144
Recruiting & Personnel	X						130
School Resource Services	X						120
Sex Crimes Investigations	X						106
Special Event/Off Duty Coordination	X						102
Surveillance/SWAT	X						126
Technology	X						136
Telephone Reporting Services	X						142
Traffic Enforcement			X				86
Training	X						132
Violent Crimes Investigations	X						104
<b>Financial Services Department</b>							
Accounting					X		164
Accounts Payable & Payroll					X		166
Budget					X		168
Copy Center					X		178
Financial Planning and Administration					X		162
Graphics					X		176

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Mail					X		180
Meter Reading					X		186
Purchasing					X		172
Remittance Processing					X		190
Revenue Recovery					X		184
Risk Management					X		170
Stores/Warehouse Operations					X		174
Tax & License					X		182
Tax Audit					X		192
Utility Billing					X		188
<b>Transportation Department</b>							
Aviation			X				198
Intelligent Transportation Systems			X				206
Traffic Engineering	X		X				204
Transit			X				202
Transportation Administration			X				196
Transportation Master Planning			X				200
<b>Community Services Department</b>							
Adapted Recreation Services	X						214
Adult Sports & Fitness Programs	X						218
Aquatics	X						216
Branch Libraries	X						244
Community Recreation Services & Facilities	X						222
Community Services Planning and Admin.	X				X	X	210
Construction Services					X		260
Contract Administration					X		262
Downtown Maintenance		X			X		250
Facilities Maintenance					X		258
Facilities Mgmt Planning & Admin.					X		256
Grounds and Landscape Maintenance		X			X		248
Housing Assistance and CDBG Programs	X						236
Human Services Planning & Admin.	X				X		230
Leisure Education Programs	X						224
Library Operations	X						240
Library Planning and Administration	X				X		238
Main Library	X						242
Medians and Right of Way		X			X		252
Parks & Grounds Mgmt-Planning & Admin	X				X		246
Parks & Recreation Planning & Admin	X				X		212

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Parks & Trails Planning & Development	X	X			X		228
Professional Baseball	X			X			254
Senior Citizen Services	X						232
Social Services Assistance and Referral	X						234
Trails & Equestrian Facilities	X	X					226
Youth Activities & After School Programs	X						220

## Information Systems Department

Appl. Dev., Integration, Mgmt & Support					X	X	268
Application Support					X	X	276
GIS Data Services					X	X	272
Help Desk/Desktop Technical Support					X	X	278
Information Systems Administration					X	X	266
Project Office					X	X	274
Technology Infrastructure/Implementation & Support					X	X	270

## Fire Department

Fire Support	X						284
General Fire Protection	X						282

## Water Resources Department

Advanced Water Treatment Plant					X		330
CAP Treatment Plant					X		324
Central Groundwater Treatment Facility (CGTF)					X		318
Gainey Wastewater Reclamation Plant					X		328
Industrial Pretreatment					X		326
Inlet Golf Course Irrigation					X		296
Irrigation Water Distribution Sys.					X		316
Planet Ranch Water Rights					X		290
Pump Back System					X		312
RWDS Administration					X		314
Southern Neighborhoods Water System					X		306
Treatment Plant Staffing					X		322
Wastewater Collection					X		308
Wastewater Maintenance					X		310
Water & Wastewater Engineering					X		292
Water & Wastewater Ops. Admin.					X		298
Water Campus Wastewtr Reclam. Plant					X		332
Water Conservation					X		300
Water Distribution					X		302
Water Production					X		304

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Water Resources Administration					X		288
Water/Wastewater Quality					X		320
WestWorld Golf Recharge					X		294

## Municipal Services Department

Alley Maintenance	X						378
Asset Management					X		340
Capital Project Management					X		338
Commercial Refuse Collection	X						350
Container Repair Program	X						346
Emergency Response Team			X				354
Field Services Administration			X				352
Fleet Maintenance & Operations					X		368
Fleet Management Administration					X		366
Fleet Parts Supply					X		370
Fuel					X		372
Household Hazardous Waste	X						376
Municipal Services Administration					X		336
Residential Refuse Collection	X						344
Solid Waste Management Admin Svcs	X						342
Stormwater Management					X		380
Street Cleaning	X						360
Street Overlays and Maintenance			X				362
Street Signs and Markings			X				358
Traffic Signals			X				356
Transfer Station Operations	X						348
Unpaved Roads and Drainage Sys. Maint.			X				364
Vehicle Acquisition					X		374

## Citizen and Neighborhood Resources Department

Citizen & Neighborhood Administration	X						384
Code Enforcement	X						392
Customer Service & Communications	X						386
Housing Rehabilitation & ADA	X					X	394
Information Resources						X	388
Neighborhood Services	X						390

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<b>Human Resources Department</b>							
Diversity & Dialogue						X	406
Employee Programs					X	X	402
Human Resources					X	X	400
Human Resources Administration					X	X	398
Learning & Organization Development					X	X	404
<b>Economic Vitality Department</b>							
Economic Development				X			412
Economic Vitality Administration				X			410
Existing Business Services				X			418
Hospitality Development				X			414
Revitalization				X			416
<b>Planning and Development Services Department</b>							
Current Planning Services		X					426
Customer Services & Administration		X					422
Inspection & Land Survey Services	X	X	X				430
Plan Review & Permit Services	X	X					428
Planning & Design Services		X					424